			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Division	n: Vocat	ional Rehabilitation ional Rehabilitation nit: Vocational Rehabili	tation				523	VR1 EDNB
FY 2021	l Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						EDNB
	10000	General	27.00	2,013,900	324,800	0	1,608,800	3,947,500
ОТ	10000	General	0.00	0	8,200	0	0	8,200
	28800	Dedicated	1.00	61,200	0	0	1,081,500	1,142,700
	34800	Federal	113.50	8,307,800	1,764,800	0	7,729,700	17,802,300
ОТ	34800	Federal	0.00	0	32,800	33,700	0	66,500
	34900	Dedicated	1.00	73,300	1,700	0	894,500	969,500
ОТ	34900	Dedicated	0.00	0	0	9,100	0	9,100
			142.50	10,456,200	2,132,300	42,800	11,314,500	23,945,800
1.61	Reve	rted Appropriation Baland	ces					EDNB
	28800	Dedicated	0.00	(4,800)	0	0	(185,700)	(190,500)
	34800	Federal	0.00	(729,200)	(117,400)	0	(3,533,600)	(4,380,200)
	34900	Dedicated	0.00	(25,300)	0	(800)	(802,500)	(828,600)
			0.00	(759,300)	(117,400)	(800)	(4,521,800)	(5,399,300)
FY 2021	Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						EDNB
	10000	General	27.00	2,013,900	324,800	0	1,608,800	3,947,500
OT	10000	General	0.00	0	8,200	0	0	8,200
	28800	Dedicated	1.00	56,400	0	0	895,800	952,200
	34800	Federal	113.50	7,578,600	1,647,400	0	4,196,100	13,422,100
ОТ	34800	Federal	0.00	0	32,800	33,700	0	66,500
	34900	Dedicated	1.00	48,000	1,700	(800)	92,000	140,900
ОТ	34900	Dedicated	0.00	0	0	9,100	0	9,100
			142.50	9,696,900	2,014,900	42,000	6,792,700	18,546,500
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					EDNB
	10000	General	27.00	2,069,700	306,600	55,500	1,784,500	4,216,300
	28800	Dedicated	1.00	62,400	41,500	0	1,040,000	1,143,900
		Federal	113.50	8,473,400	1,688,300	205,000	7,729,700	18,096,400
		Dedicated	1.00	74,700	46,200	0	850,000	970,900
			142.50	10,680,200	2,082,600	260,500	11,404,200	24,427,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2Total Ap	propriation						
5.00	FY 2	022 Total Appropriation						ED
	10000	General	27.00	2,069,700	306,600	55,500	1,784,500	4,216,300
	28800	Dedicated	1.00	62,400	41,500	0	1,040,000	1,143,900
	34800	Federal	113.50	8,473,400	1,688,300	205,000	7,729,700	18,096,400
	34900	Dedicated	1.00	74,700	46,200	0	850,000	970,900
			142.50	10,680,200	2,082,600	260,500	11,404,200	24,427,500
Y 2022	2 Estima	ted Expenditures						
.00	FY 2	022 Estimated Expenditu	res					ED
	10000	General	27.00	2,069,700	306,600	55,500	1,784,500	4,216,300
	28800	Dedicated	1.00	62,400	41,500	0	1,040,000	1,143,900
	34800	Federal	113.50	8,473,400	1,688,300	205,000	7,729,700	18,096,400
	34900	Dedicated	1.00	74,700	46,200	0	850,000	970,900
				40.000.000	2,082,600	260,500	11,404,200	24,427,500
			142.50	10,680,200	2,002,000	200,000	,,	2 1, 121 ,000
ase A	.djustmei	nts	142.50	10,680,200	2,002,000	250,500	. 1, 10 1,200	21,121,000
	-		142.50	10,680,200	2,002,000	200,000	. 1, 10 1,200	E D
11 Th	FTP	or Fund Adjustments on unit reflects a fund shif				·		ED
11 Th	FTP	or Fund Adjustments on unit reflects a fund shif				·		ED
11 Th	FTP	or Fund Adjustments on unit reflects a fund shif				·		ED
11 Th	FTP nis decision ersonnel o	or Fund Adjustments on unit reflects a fund shif costs.	t from the miscel	laneous revenue	fund to the rehal	oilitation revenue a	nd refunds fund to	ED realign
11 Th	FTP nis decisionersonnel of 28800	or Fund Adjustments on unit reflects a fund shif costs. Dedicated	t from the miscel	laneous revenue	fund to the rehal	oilitation revenue a	nd refunds fund to	EDi realign
11 Th Pe	FTP his decision ersonnel of 28800 34900	or Fund Adjustments on unit reflects a fund shif costs. Dedicated Dedicated	0.00 0.00	2,000 (2,000)	fund to the rehal 0 0	oilitation revenue a 0 0	nd refunds fund to 0 0	EDI realign 2,000 (2,000)
11 Th Pe	FTP his decision dersonnel of the control of the co	or Fund Adjustments on unit reflects a fund shif costs. Dedicated	0.00 0.00 0.00 0.00	2,000 (2,000)	fund to the rehal	oilitation revenue a	nd refunds fund to	2,000 (2,000) 0
11 Th Pe 21 Th	FTP his decision of the second	or Fund Adjustments on unit reflects a fund shif costs. Dedicated Dedicated unt Transfers OE to CO	0.00 0.00 0.00 0.00	2,000 (2,000)	fund to the rehal	oilitation revenue a	nd refunds fund to	2,000 (2,000) 0
11 Th Pe 21 Th	FTP his decision of the second	or Fund Adjustments on unit reflects a fund shift costs. Dedicated Dedicated unt Transfers OE to CO on unit reflects an accoun	0.00 0.00 0.00 t transfer from O	2,000 (2,000) 0 E to CO to comple	fund to the rehal 0 0 0 v with GASB 87	oilitation revenue a 0 0 0 requiring leases ov	nd refunds fund to 0 0 0 rer \$100,000 be pa	EDirealign 2,000 (2,000) 0 EDid from Capital
The Pee	FTP his decision of the second	or Fund Adjustments on unit reflects a fund shift costs. Dedicated Dedicated unt Transfers OE to CO on unit reflects an accoun	0.00 0.00 0.00 t transfer from O	2,000 (2,000) 0 E to CO to compl	fund to the rehal 0 0 0 v with GASB 87	oilitation revenue a 0 0 0 requiring leases ov	nd refunds fund to 0 0 0 rer \$100,000 be pa	realign 2,000 (2,000) 0 ED iid from Capital
111 Th Pe	FTP his decision and the second secon	or Fund Adjustments on unit reflects a fund shift costs. Dedicated Dedicated unt Transfers OE to CO on unit reflects an accoun	0.00 0.00 0.00 t transfer from O	2,000 (2,000) 0 E to CO to compl	fund to the rehal 0 0 0 v with GASB 87	oilitation revenue a 0 0 0 requiring leases ov	nd refunds fund to 0 0 0 rer \$100,000 be pa	realign 2,000 (2,000) 0 ED iid from Capital
111 Th Pe	FTP his decision and the second secon	or Fund Adjustments on unit reflects a fund shift costs. Dedicated Dedicated unt Transfers OE to CO on unit reflects an account	0.00 0.00 0.00 t transfer from O	2,000 (2,000) 0 E to CO to compl	fund to the rehal 0 0 0 v with GASB 87	oilitation revenue a 0 0 0 requiring leases ov	nd refunds fund to 0 0 0 rer \$100,000 be pa	realign 2,000 (2,000) 0 ED iid from Capital 0 0
111 Th Pe	FTP his decision and the second secon	or Fund Adjustments on unit reflects a fund shif costs. Dedicated Dedicated unt Transfers OE to CO on unit reflects an account	0.00 0.00 0.00 t transfer from O 0.00 0.00	2,000 (2,000) 0 E to CO to compl 0 0	fund to the rehal 0 0 0 y with GASB 87 (135,000) (135,000)	oilitation revenue a 0 0 0 requiring leases ov 135,000 135,000	nd refunds fund to 0 0 0 er \$100,000 be pa	EDirealign 2,000 (2,000) 0 EDid from Capital 0 0
111 Th Pe	FTP his decision and a second	or Fund Adjustments on unit reflects a fund shift costs. Dedicated Dedicated unt Transfers OE to CO on unit reflects an account Federal 023 Base General	0.00 0.00 0.00 t transfer from O 0.00 0.00	2,000 (2,000) 0 E to CO to compl 0 0 2,069,700	fund to the rehale 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oilitation revenue a 0 0 0 requiring leases ov 135,000 135,000	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	EDirealign 2,000 (2,000) 0 EDid from Capital 0 0 4,216,300
11 Th Pe	FTP his decision and the serious decision and	or Fund Adjustments on unit reflects a fund shift costs. Dedicated Dedicated unt Transfers OE to CO on unit reflects an account Federal Dedicated Dedicated	0.00 0.00 0.00 0.00 t transfer from O 0.00 0.00	2,000 (2,000) 0 E to CO to compl 0 2,069,700 64,400	fund to the rehale 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 requiring leases ov 135,000 135,000	nd refunds fund to 0 0 0 0 rer \$100,000 be part 1,784,500 1,040,000	EDI realign 2,000 (2,000) 0 EDI did from Capital 0 0 4,216,300 1,145,900

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mai	intenance						
).11 Cl	Change in Health Benef	it Costs					ED
This dec	cision unit reflects an in	crease in the employe	er health benefit c	osts based on th	e November Millim	an projection.	
100	000 General	0.00	23,200	0	0	0	23,200
288	300 Dedicated	0.00	900	0	0	0	900
348	300 Federal	0.00	97,600	0	0	0	97,600
349	900 Dedicated	0.00	900	0	0	0	900
		0.00	122,600	0	0	0	122,600
).12 Cl	Change in Variable Ben	efit Costs					ED
Change	in Variable Benefit Co	sts					
100	000 General	0.00	(7,400)	0	0	0	(7,400)
288	300 Dedicated	0.00	(200)	0	0	0	(200)
348	300 Federal	0.00	(29,900)	0	0	0	(29,900)
349	900 Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(37,700)	0	0	0	(37,700)
	Contract Inflation Adjust vernor recommends Ge		ease in the Region	n 7 office lease,	located in the west	tern portion of the	Treasure Valley.
The Gov	contract Inflation Adjust vernor recommends Ge 300 Federal		rease in the Region	on 7 office lease, 0	9,100 9,100	tern portion of the	9,100 9,100
The Gov	vernor recommends Ge	eneral Fund for an incr	0	0	9,100	0	9,100
The Gov 348 0.41 At	vernor recommends Ge 300 Federal attorney General Fees	eneral Fund for an incr 0.00 0.00	0	0	9,100 9,100	0	9,100 9,100
The Gov 348 0.41 Af Adjustme	vernor recommends Ge	eneral Fund for an incr 0.00 0.00	0	0 0 orney General a	9,100 9,100 re reflected here.	0	9,100 9,100 ED
The Gov 348 0.41 Af Adjustme	vernor recommends Ge 300 Federal attorney General Fees ments to costs of legal s	eneral Fund for an incr 0.00 0.00 ervices provided by th	0 0	0	9,100 9,100	0	9,100 9,100
The Gov 348 0.41 At Adjustmo 348	vernor recommends Ge 300 Federal attorney General Fees nents to costs of legal s 300 Federal	eneral Fund for an incr 0.00 0.00 ervices provided by th 0.00 0.00	0 0 0 e Office of the Att	0 0 orney General a (9,200)	9,100 9,100 re reflected here.	0 0	9,100 9,100 ED (9,200)
The Gov 348 0.41 At Adjustm 348 0.45 Ri	vernor recommends Ge 300 Federal Attorney General Fees nents to costs of legal s 300 Federal Risk Management Costs nents to costs of insurar	eneral Fund for an incr 0.00 0.00 ervices provided by th 0.00 0.00	0 0 e Office of the Att 0 0	0 0 orney General a (9,200) (9,200)	9,100 9,100 re reflected here. 0	0 0 0	9,100 9,100 ED (9,200) (9,200)
The Gov 348 0.41 At Adjustm 348 0.45 Ri Adjustm reflected	vernor recommends Ge 300 Federal Attorney General Fees nents to costs of legal s 300 Federal Risk Management Costs nents to costs of insurar	eneral Fund for an incr 0.00 0.00 ervices provided by th 0.00 0.00	0 0 e Office of the Att 0 0	0 0 orney General a (9,200) (9,200)	9,100 9,100 re reflected here. 0	0 0 0	9,100 9,100 ED (9,200) (9,200)
The Gov 348 0.41 At Adjustm 348 0.45 Ri Adjustm reflected	vernor recommends Ge 300 Federal attorney General Fees nents to costs of legal s 300 Federal Risk Management Costs nents to costs of insurar d here.	eneral Fund for an incr 0.00 0.00 ervices provided by th 0.00 0.00 s nce coverage as proje	0 0 e Office of the Att 0 0 cted by a third-pa	0 0 orney General a (9,200) (9,200)	9,100 9,100 re reflected here. 0 0	0 0 0 of Insurance Mana	9,100 9,100 ED (9,200) (9,200) ED gement are
The Gov 348 0.41 At Adjustm 348 0.45 Ri Adjustm reflected 348	vernor recommends Ge 300 Federal attorney General Fees nents to costs of legal s 300 Federal Risk Management Costs nents to costs of insurar d here.	eneral Fund for an incr 0.00 0.00 ervices provided by th 0.00 0.00 sence coverage as proje 0.00	0 0 e Office of the Att 0 0 cted by a third-pa	0 0 orney General a (9,200) (9,200) rty actuary and b	9,100 9,100 re reflected here. 0 0 silled by the Office of	0 0 0 0 0 0 0	9,100 9,100 ED (9,200) (9,200) ED gement are 20,100 20,100
The Gov 348 0.41 At Adjustme 348 0.45 Ri Adjustme reflected 348	vernor recommends Ge 300 Federal attorney General Fees ments to costs of legal s 300 Federal Risk Management Costs ments to costs of insurar d here. 300 Federal	eneral Fund for an incr 0.00 0.00 ervices provided by th 0.00 0.00 s nce coverage as proje 0.00 0.00	o o e Office of the Att o o cted by a third-pa o o	0 0 orney General a (9,200) (9,200) rty actuary and b 20,100 20,100	9,100 9,100 re reflected here. 0 0 ofilled by the Office of 0 0	0 0 0 of Insurance Mana	9,100 9,100 ED (9,200) (9,200) ED gement are 20,100 20,100 ED
The Gov 348 0.41 At Adjustme 348 0.45 Ri Adjustme reflected 348 0.46 Co Adjustme reflected	vernor recommends Ge 300 Federal attorney General Fees ments to costs of legal s 300 Federal Risk Management Costs ments to costs of insurar d here. 300 Federal	eneral Fund for an incr 0.00 0.00 ervices provided by th 0.00 0.00 s nce coverage as proje 0.00 0.00	o o e Office of the Att o o cted by a third-pa o o	0 0 orney General a (9,200) (9,200) rty actuary and b 20,100 20,100	9,100 9,100 re reflected here. 0 0 ofilled by the Office of 0 0	0 0 0 of Insurance Mana	9,100 9,100 ED (9,200) (9,200) ED gement are 20,100 20,100 ED
The Gov 348 348 348 348 348 348 348 45 Ri Adjustmireflected 348	vernor recommends General Authorney General Fees ments to costs of legal sees and Federal Alisk Management Costs ments to costs of insurant d here. Boo Federal Controller's Fees ments to the costs of stand d here.	eneral Fund for an incr 0.00 0.00 0.00 ervices provided by th 0.00 0.00 0.00 0.00 0.00 utewide accounting and	o o e Office of the Att o o cted by a third-pa o d statewide payrol	0 0 0 orney General a (9,200) (9,200) rty actuary and b 20,100 20,100	9,100 9,100 re reflected here. 0 0 vided by the Office of	0 0 0 0 of Insurance Mana 0 0 0	9,100 9,100 9,100 ED (9,200) (9,200) ED gement are 20,100 20,100 ED oller are
The Gov 348 0.41 At Adjustme 348 0.45 Ri Adjustme reflected 348 0.46 Co Adjustme reflected 348	vernor recommends General Authorney General Fees ments to costs of legal sees and Federal Alisk Management Costs ments to costs of insurant d here. Boo Federal Controller's Fees ments to the costs of stand d here.	eneral Fund for an incr 0.00 0.00 ervices provided by th 0.00 0.00 s nce coverage as proje 0.00 0.00 ditewide accounting and 0.00	o o o e Office of the Att o o cted by a third-pa o o d statewide payrol o	0 0 0 orney General a (9,200) (9,200) rty actuary and b 20,100 20,100	9,100 9,100 re reflected here. 0 0 0 vided by the Office of the office	0 0 0 0 0 of Insurance Mana 0 0 0	9,100 9,100 (9,200) (9,200) (9,200) ED gement are 20,100 20,100 ED oller are (6,200)
The Gov 348 0.41 At Adjustmoreflected 348 0.45 Ri Adjustmoreflected 348 0.46 Co Adjustmoreflected 348	vernor recommends General Authorney General Fees ments to costs of legal sees and Federal Alisk Management Costs ments to costs of insurant d here. Boo Federal Controller's Fees ments to the costs of stand d here. Boo Federal	eneral Fund for an incr 0.00 0.00 0.00 ervices provided by th 0.00 0.00 0.00 0.00 outewide accounting and 0.00 0.00 0.00	o o o o e Office of the Att o o cted by a third-pa o d statewide payrol o o	0 0 0 orney General a (9,200) (9,200) rty actuary and b 20,100 20,100 I processing pro (6,200) (6,200)	9,100 9,100 re reflected here. 0 0 0 vided by the Office of 0 0 0	0 0 0 0 0 of Insurance Mana 0 0 0 0	9,100 9,100 9,100 ED (9,200) (9,200) ED gement are 20,100 20,100 ED oller are (6,200) (6,200)
The Gov 348 0.41 At Adjustmer and Adjustmer	vernor recommends German School Federal Attorney General Fees ments to costs of legal school Federal Risk Management Costs ments to costs of insurand here. Boo Federal Controller's Fees ments to the costs of standing here. Boo Federal Controller's Fees ments to the costs of standing here. Boo Federal	eneral Fund for an incr 0.00 0.00 0.00 ervices provided by th 0.00 0.00 0.00 0.00 outewide accounting and 0.00 0.00 0.00	o o o o e Office of the Att o o cted by a third-pa o d statewide payrol o o	0 0 0 orney General a (9,200) (9,200) rty actuary and b 20,100 20,100 I processing pro (6,200) (6,200)	9,100 9,100 re reflected here. 0 0 0 vided by the Office of 0 0 0	0 0 0 0 0 of Insurance Mana 0 0 0 0	9,100 9,100 9,100 ED (9,200) (9,200) ED gement are 20,100 20,100 ED oller are (6,200) (6,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					EDNB
		oor recommends a 5% tot ed on merit.	al CEC for perm	anent employees	, which is compri	sed of a fully funde	ed 2% pay structur	e shift and 3% to
	10000	General	0.00	87,300	0	0	0	87,300
	28800	Dedicated	0.00	2,700	0	0	0	2,700
	34800	Federal	0.00	355,100	0	0	0	355,100
	34900	Dedicated	0.00	2,900	0	0	0	2,900
			0.00	448,000	0	0	0	448,000
FY 2023	B Total M	aintenance						
11.00	FY 20	023 Total Maintenance						EDNB
	10000	General	27.00	2,172,800	306,600	55,500	1,784,500	4,319,400
	28800	Dedicated	1.00	67,800	41,500	0	1,040,000	1,149,300
	34800	Federal	113.50	8,896,200	1,556,400	349,100	7,729,700	18,531,400
	34900	Dedicated	1.00	76,300	46,200	0	850,000	972,500
			142.50	11,213,100	1,950,700	404,600	11,404,200	24,972,600
FY 2023	3 Total							
13.00	FY 20	023 Total						EDNB
	10000	General	27.00	2,172,800	306,600	55,500	1,784,500	4,319,400
	28800	Dedicated	1.00	67,800	41,500	0	1,040,000	1,149,300
	34800	Federal	113.50	8,896,200	1,556,400	349,100	7,729,700	18,531,400
	34900	Dedicated	1.00	76,300	46,200	0	850,000	972,500
			142.50	11,213,100	1,950,700	404,600	11,404,200	24,972,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	v: Vocational Rehabilitation					523	VR1
	riation Unit: Extended Employment	ent Services					EDNE
EV 202	1 Total Appropriation						
							EDNE
1.00	FY 2021 Total Appropriation						
	10000 General	3.60	296,500	76,600	0	3,038,300	3,411,400
		3.60	296,500	76,600	0	3,038,300	3,411,400
1.61	Reverted Appropriation Balance	ces					EDNE
	10000 General	0.00	(3,000)	(9,000)	0	(776,000)	(788,000)
		0.00	(3,000)	(9,000)	0	(776,000)	(788,000)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						EDNE
	10000 General	3.60	293,500	67,600	0	2,262,300	2,623,400
		3.60	293,500	67,600	0	2,262,300	2,623,400
FY 202	2 Original Appropriation						
3.00	FY 2022 Original Appropriation	1					EDNE
	10000 General	3.60	301,300	91,600	0	3,202,900	3,595,800
		3.60	301,300	91,600	0	3,202,900	3,595,800
FY 202	2Total Appropriation						
5.00	FY 2022 Total Appropriation						EDNE
	10000 General	3.60	301,300	91,600	0	3,202,900	3,595,800
		3.60	301,300	91,600	0	3,202,900	3,595,800
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditur	res					EDNE
	10000 General	3.60	301,300	91,600	0	3,202,900	3,595,800
		3.60	301,300	91,600	0	3,202,900	3,595,800

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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base						
9.00 FY 2023 Base						EDNE
10000 General	3.60	301,300	91,600	0	3,202,900	3,595,800
	3.60	301,300	91,600	0	3,202,900	3,595,800
Program Maintenance						
10.11 Change in Health Benefit Cost	s					EDNE
This decision unit reflects an increase	e in the employe	r health benefit co	osts based on the	e November Millima	an projection.	
10000 General	0.00	3,100	0	0	0	3,100
	0.00	3,100	0	0	0	3,100
10.12 Change in Variable Benefit Co Change in Variable Benefit Costs	sts					EDNE
10000 General	0.00	(1,100)	0	0	0	(1,100)
	0.00	(1,100)	0	0	0	(1,100)
10.61 Salary Multiplier - Regular Emp The Governor recommends a 5% total be distributed on merit. 10000 General	-	anent employees 12,800	, which is compri	ised of a fully funde	d 2% pay structure 0	EDNE e shift and 3% to 12,800
10000 General	0.00	12,800	0	0	0	12,800
FY 2023 Total Maintenance 11.00 FY 2023 Total Maintenance						EDNE
10000 General	3.60	316,100	91,600	0	3,202,900	3,610,600
	3.60	316,100	91,600	0	3,202,900	3,610,600
FY 2023 Total						
13.00 FY 2023 Total						EDNE
10000 General	3.60	316,100	91,600	0	3,202,900	3,610,600
	3.60	316,100	91,600	0	3,202,900	3,610,600

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Divisio	n: Vocat	ional Rehabilitation ional Rehabilitation nit: Council for the Dea	f and Hard of H	learing			523	VR1 EDNF
FY 202	l Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						EDNF
	10000	General	3.90	306,100	46,100	0	0	352,200
	34900	Dedicated	0.00	0	3,000	0	0	3,000
			3.90	306,100	49,100	0	0	355,200
1.61	Reve	rted Appropriation Baland	ces					EDNF
	10000	General	0.00	(1,700)	(200)	0	0	(1,900)
	34900	Dedicated	0.00	0	(3,000)	0	0	(3,000)
			0.00	(1,700)	(3,200)	0	0	(4,900)
FY 202	I Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						EDNF
	10000	General	3.90	304,400	45,900	0	0	350,300
	34900	Dedicated	0.00	0	0	0	0	0
			3.90	304,400	45,900	0	0	350,300
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	ı					EDNF
	10000	General	3.90	318,900	71,200	0	0	390,100
	34900	Dedicated	0.00	0	3,000	0	0	3,000
			3.90	318,900	74,200	0	0	393,100
FY 2022	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						EDNF
	10000	General	3.90	318,900	71,200	0	0	390,100
	34900	Dedicated	0.00	0	3,000	0	0	3,000
			3.90	318,900	74,200	0	0	393,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	22 Estimated Expenditures						
7.00	FY 2022 Estimated Expo	enditures					EDN
	10000 General	3.90	318,900	71,200	0	0	390,100
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		3.90	318,900	74,200	0	0	393,100
FY 202	23 Base						
9.00	FY 2023 Base						EDN
	10000 General	3.90	318,900	71,200	0	0	390,100
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		3.90	318,900	74,200	0	0	393,100
Progra	am Maintenance						
10.11	Change in Health Benef	it Coete					EDN
	his decision unit reflects an in		er health benefit co	osts based on the	e November Millima	an projection.	
	10000 General	0.00	3,600	0	0	0	3,600
		0.00	3,600	0	0	0	3,600
10.12	Change in Variable Ben	efit Costs					EDN
С	Change in Variable Benefit Co						
	10000 General	0.00	(1,100)	0	0	0	(1,100)
		0.00	(1,100)	0	0	0	
			, ,	v	U	U	(1,100)
10.61	Salany Multiplier - Pegul	ar Employees	, ,	v	Ü	O .	(1,100) EDN
TI	Salary Multiplier - Regul he Governor recommends a se e distributed on merit.						EDN
TI							EDN
10.61 TI be	he Governor recommends a see distributed on merit.	5% total CEC for perm	anent employees	, which is compri	sed of a fully funde	d 2% pay structure	EDN e shift and 3% to
TI be	he Governor recommends a see distributed on merit.	5% total CEC for perm	nanent employees	, which is compri	sed of a fully funde	d 2% pay structure 0	EDN e shift and 3% to
FY 202	the Governor recommends a see distributed on merit. 10000 General	5% total CEC for perm 0.00 0.00	nanent employees	, which is compri	sed of a fully funde	d 2% pay structure 0	EDN e shift and 3% to
FY 202	the Governor recommends a see distributed on merit. 10000 General 23 Total Maintenance	5% total CEC for perm 0.00 0.00	nanent employees	, which is compri	sed of a fully funde	d 2% pay structure 0	EDN e shift and 3% to 13,400 13,400
TI be	the Governor recommends a see distributed on merit. 10000 General 23 Total Maintenance FY 2023 Total Maintena	0.00 0.00 0.00	13,400 13,400	, which is compri	sed of a fully funde 0 0	d 2% pay structure 0 0	EDN e shift and 3% to 13,400 13,400 EDN

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.01	Coun	icil for the Deaf and Hear	d of Hearing Pro	ogram Specialist				EDN
Ol	utreach an	or recommends 1.0 FTP and help for customers of the eaf and hard of hearing.						
	10000	General	1.00	85,280	5,800	0	0	91,080
ОТ	10000	General	0.00	0	0	3,400	0	3,400
			1.00	85,280	5,800	3,400	0	94,480
FY 202		023 Total						EDN
	10000	General	4.90	420,080	77,000	0	0	497,080
ОТ	10000	General	0.00	0	0	3,400	0	3,400
	34900	Dedicated	0.00	0	3,000	0	0	3,000
			4.90	420,080	80,000	3,400	0	503,480